

# People Report

June 2022

Appendix A



Measure	Data Period	Reporting Period				Status	% Change
		Sep 2021	Dec 2021	Mar 2022	Jun 2022		Mar 2021 to Jun 2022
<b>Established Workforce</b>							
Headcount	M	2476	2562	2570	3268	↑	27.2
FTE	M	2241.7	2296.5	2310.8	2986.0	↑	29.2
Cost base pay - monthly (£000)	M	£7,307	£7,408	£7,627	£9,509	↑	24.7
Cost base pay - annualised (£000)	M	£87,684	£87,685	£91,524	£114,108	↑	24.7
Average cost per FTE (£000)	M	£39.1	£38.2	£39.6	£38.2	↓	
<b>Off Payroll Workforce - Agency (from March 2022 excludes £500+)</b>							
Headcount	M	646	588	640	702	↑	9.7
FTE	M	542.5	483.0	546.8	517.0	↓	-5.4
Cost - monthly (£000)	M	£2,365	£2,236	£2,724	£2,641	↓	-3.0
Cost - annualised (£000)	M	£28,380	£26,832	£32,688	£31,692	↓	-3.0
<b>Off Payroll Workforce - Interims &amp; Consultants (£500+)</b>							
Headcount	M			64	73	↑	14.1
FTE	M			47.7	53.7	↑	12.6
Cost - monthly (£000)	M			£630	£682	↑	8.3
Cost - annualised (£000)	M			£7,560	£8,184	↑	8.3
% Agency of total workforce	M	19.5	18.5	20	16	↓	
<b>Total Workforce (Established + Agency/Consultants/Interims)</b>							
Headcount	M	3122	3150	3274	4043	↑	23.5
FTE	M	2784.2	2779.5	2905.3	3556.7	↑	22.4
Cost - monthly (£000)	M	£9,672	£9,644	£10,981	£12,832	↑	16.9
Cost - annualised (£000)	M	£116,064	£114,517	£131,772	£153,984	↑	16.9
<b>Leavers</b>							
Headcount	RY	282	306	331	364	↑	
FTE	RY	259.2	274.0	300.6	330.7	↑	
% Resignation/ Retirement	RY	81	83	83	80	↓	
% TUPE	RY	0	0	0	0	→	
% Redundancy	RY	7	5	5	7	↑	
% Other	RY	12	12	12	13	↑	
No. Leavers Aged <40	RY	116	130	135	157	↑	
<b>Starters</b>							
Headcount	RY	456	439	428	423	↓	
FTE	RY	412.7	383.0	376.1	364.9	↓	
% Permanent appointments	RY	68	73	70	70	→	
% Fixed term appointments	RY	30	26	29	29	→	
% Temporary appointments	RY	2	1	1	1	→	
No. New Starters Aged <40	RY	206	211	201	215	↑	
<b>TUPE In</b>							
Headcount	M				740		
FTE	M				716.5		

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## Sickness Absence

		Sep 2021	Dec 2021	Mar 2022	Jun 2022	Status
Sickness rate (average days)	RY	8.5	9.0	9.7	8.7	↓
Long term sickness rate (20+ days)	RY	5.7	6.0	6.5	5.7	↓
Short term sickness rate (<20 days)	RY	2.8	3.0	3.1	3.0	↓
Sickness cost (£000)	RY	£2,241	£2,454	£2,747	£2,864	↑

## Apprentices

Adults, Health & Communities	M	13	14	9	16	↑
Children's Services	M	9	8	7	8	↑
Culture, Strategy & Engagement	M	30	31	29	20	↓
Director of Finance	M	8	9	7	8	↑
Environment & Neighbourhoods	M	20	17	10	9	↓
Placemaking & Housing	M	12	13	13	10	↓
Legal and Governance	M	0	0	0	0	→
No. Apprentices	M	92	92	75	71	↓

### Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)